DRAFT MICRC Budget Recommendations May 6, 2021

| Independent Ci | itizens Redistricting Commission | | | | | | | | |
|----------------|---|------------|----------------|----------------|------------|----------------|---------------------------------|----------------------------------|---|
| | ry FY 2021 (10/1/2020-9/30/2021) | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | TOTAL EXPENDED | ADDITIONAL | APPROVED | | | RECOMMEN- |
| INCOME | | EXPENDED | CONFIRMED | + CONFIRMED | PROJECTED | BUDGET | NOTES | UPDATE | DATIONS |
| | Legislative Appropriation | | 3,149,400.00 | | | 3,149,400.00 | | - | |
| | -O | | 0,2 10, 100100 | | | 5,2 10, 100100 | | | |
| EXPENSES | | Expended | | | | | | | |
| | | | | | | | 51 weeks (one week lag in pay); | | |
| | | | | | | | cost is \$17,560.40/week | approved budget was | |
| Commissioner | | | | | | | including Kelly Services fee & | \$892,564; re-calculated and | |
| Salaries | 13 Commissioner Salaries, Payroll Taxes & HR Expenses | 512,481.35 | 380,082.65 | 892,564.00 | 0.00 | 902 564 00 | payroll taxes | should be \$898,810.15 | 6,246.00 |
| Salaries | 13 Commissioner Salaries, Fayron Taxes & Til Expenses | 312,481.33 | 360,062.03 | 692,304.00 | 0.00 | 692,304.00 | payron taxes | 3110010 DE \$858,810.15 | 0,240.00 |
| | | | | | | | Amounts figured for the weeks | | |
| 1 | | | | | | | Amounts figured for the weeks | | |
| | | | | | | | worked less the one week lag; | | |
| | | | | | | | total \$9,922.80/week including | 4074.005 | |
| | Current (3) Staff (partial year) Salaries, Payroll Taxes & HR | | | | | | Kelly Services fee & payroll | was \$371,996; re-calculated | |
| Staff Salaries | Expenses | 151,590.48 | 220,405.52 | 371,996.00 | 0.00 | 371,996.00 | taxes; no paid benefits | and should be \$369,892.08 | -2,104.00 |
| | | | | | | | | start date of 5/24; part-time 14 | |
| | | | | | | | | weeks; 20 hours x | |
| | | | | | | | | \$25=\$500/week; \$625 @ Kelly | |
| | Proposed Event Coordinator/Administrative Assistant | | | | 26,450.00 | 26,450.00 | 6 months of the fiscal year | Serv.; \$625x14=\$8,750 | -17,700.00 |
| General | Mileage for Staff & Commissioners outside of Regular | | | | | | Estimated 10,000 miles (3,800 | | |
| Mileage | Meetings, Public Hearings & Town Hall Forums | 1,813.74 | | 1,813.74 | 6,148.26 | 7,962.00 | 1st 7 mo. of FY) | Est. 4000 add'l miles=\$2,240 | -3,908.00 |
| General Travel | Hotel, Meals, Parking for Commissioners and Staff | | 388.07 | 388.07 | 2,962.93 | 3,351.00 | | Est. 2,000 add'l miles=\$1,120 | -1,843.00 |
| | | | | | | | Paid YTD: 28,156 to DTMB for | | |
| | | | | | | | laptops & 265.60 for service; | | |
| | | | | | | | \$1,863.27 to Verizon for | | |
| | E-mail, Phones & Computers, including Monthly Fees for 13 | | | | | | phones & service; est. \$12,715 | | |
| Technology | Commissioners + 3 Staff | 30,284.87 | | 30,284.87 | 12,715.13 | 43 000 00 | for phone service | | |
| | Email, Phone, & Computer for 1 Additional Staff | 00,20 | | 50,25 | 2,050.00 | | Equipment + 6 mo. Service | | |
| | Email, Frioric, & compater for Triadicional Staff | | | | 2,030.00 | 2,030.00 | Equipment : 6 me. service | | |
| | In-Person Regular Meetings Note: If start 4/1/21 and use | | | | | | Dependent on timing, #, and | | |
| Mileage & | an average approx. cost 27 meetings (1 per week)=\$37,500; | | | | | | location of meetings; approx | 8-12 mtgs from Jl 8-Aug 26; | |
| Parking | 37 meetings=\$51,400; 54 meetings (2 per week)=\$75,000 | 585.49 | | 585.49 | 49,414.51 | 50,000,00 | \$1,200-1,600 per meeting | Sept. est. 10-15 mtgs. | -12,500.00 |
| raikiiig | 37 Heetings = 331,400, 34 Heetings (2 per week) = 373,000 | 363.49 | | 363.49 | 49,414.51 | 30,000.00 | \$1,200-1,000 per meeting | | -12,500.00 |
| | | | | | | | F-tit- @ ¢20 000 | Edward is negotiating savings, | |
| | | | | | | | Estimate @ \$20,000 per | especially with venues also | |
| D 1-12 | B. His Handin Conta War at Tank and a Conta Name | | | | | | location x 16 Public Hearings; | hosting a second public hearing | |
| Public | Public Hearing Costs: Venue, Technology, Security, and | 500.00 | | | 240 500 00 | 220 000 00 | Discounts provided for 2nd | and AV contractors covering | |
| Hearings | Parking for Staff, Commissioners & Participants | 500.00 | | 500.00 | 319,500.00 | 320,000.00 | meetings | multiple venues | -40,000.00 |
| | | | | | 1 | | l | | |
| | | | | | | | Initial 16 meetings @ 17 people | | |
| | | | | | 1 | | x 2,000 miles = 34,000 miles x | | |
| | Mileage for two Public Outreach Tours | | | | 19,040.00 | 19,040.00 | .56 (ave. \$1,190/meeting) | | |
| | | | | | 1 | | | ave \$41/day (half \$36 & half | |
| | Meals | | | | 14,960.00 | | 17 people x 20 days x \$44/day | \$45) = 13,940 | -1,020.00 |
| | Hotel costs | | | | 32,300.00 | 32,300.00 | 17 people x 20 x \$95/night | | |
| | | | | | | | Mileage, parking, meals & hotel | | |
| | | | | | 1 | | reimbursement for presenters; | | |
| | | | | | | | Depends on the # and amount | | |
| Town Halls | | | | | 30,000.00 | 30,000.00 | | most virtual; est. \$10,000 | -20,000.00 |
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DRAFT MICRC Budget Recommendations May 6, 2021

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|------------------|--|--------------|------------|--------------------|--------------|--------------|--------------------------------|---------------------------------|-----------|
| | | | | TOTAL EXPENDED | | APPROVED | | | |
| EXPENSES (con't) | | EXPENDED | CONFIRMED | + CONFIRMED | PROJECTED | BUDGET | NOTES | | |
| EXPENSES (COII | | LAFEINDED | CONTINUED | + CONFINIVIED | FROJECIED | DODGET | NOTES | | |
| | | | | | | | | Est. \$632,960 per payment | |
| Consultants | Line Drawing | | | | 593,400.00 | 593.400.00 | Assumes 60% of cost in this FY | schedule; 64% of total contract | 39,560.00 |
| | Voting Rights Act Legal Counsel | | | | 175,000.00 | | Assumes 50% of cost in this FY | | 00,000.00 |
| | Legal Staffing/Litigation Counsel | | | | ., | ., | | | 50,000.00 |
| | | | | | | | | | |
| Independent Ci | itizens Redistricting Commission | | | | | | | | |
| | ry FY 2021 (10/1/2020-9/30/2021) | | | | | | | | |
| | | | | | | | To date \$26,000 Brogan market | \$225,000 committed: up to | |
| | | | | | | | research; \$1,000 Critical | \$49,999.99 each to 2 PR | ! |
| | | | | | | | Mention; \$1,532.62 MDOT- | consultants; \$60,000 for paid | ļ |
| Communica- | | | | | | | Commissioner photos; | media; \$60,000 for billboards; | |
| tions & | | | | | | | Subscriptions-\$480 MIRS, | up to \$4999.99 to event | |
| Outreach | Communications and Outreach Activities | 31,412.62 | 225,000.00 | 256,412.62 | 143,587.38 | 400,000.00 | \$2,400 Gongwer | planner | |
| General | | - | , | , | , | ĺ | | | |
| Administrative | Office Supplies | 1,874.34 | | 1,874.34 | 6,487.66 | 8,362.00 | Estimate | Est. \$5,000 | -3,362.00 |
| | Continuing Education | | | | unknown | | | | |
| | TOTAL | 730,542.89 | 825,876.24 | 1,556,419.13 | 1,434,015.87 | 2,990,435.00 | | | -6,631.00 |
| | | | | | | | | | |
| | | | | LESS PROPOSED | | | | | |
| | TOTAL EXPENDED + CONFIRMED + ADDITIONAL PROJECTED | 2,990,435.00 | | ADJUSTMENTS | -6,631.00 |) | \$2,983,804 | | |
| | | | | | | | | | |
| | Balance of appropriation that is unspent: \$158,965 per Origin | nal Budget | | \$165,596.00 per R | ecommendati | ons | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| SERVICES PAID | | | | | | | | | |
| BY MDOS | | | | | | | | | |
| | | | | | | | | | |
| | Year to Date through 1/26/2021 | | 43,946.00 | | | | | | |
| | MDOS Staff Support (includes admin, finance, purchasing, etc) | | 52,364.00 | | | | | | |
| | Meeting support and faciliation @\$2,235/three-hour | | | | | | | | |
| | meeting includes: Closed Captioning: \$135/hour = \$405 per | | | | | | | | |
| 1 | meeting; 2-ASL Interpreters: \$85/hr each; \$170/hr for 2 = | | | | | | | | |
| | \$510 per meeting; <i>Translation</i> : \$220/hr/ language; \$440/hr | | | | | | | | |
| | for both = \$1,320 per meeting | | 96,310.00 | | | | | | |
| | | | | | | | | | |
| | Future Services | | | | 250,000.00 | | | | |
| | MDOS Staff Support | | | | 300,000.00 | | | | |
| | Meeting Support and Facilitation | | | | Unknown | | \$742,620 | | |
| | Technical support as needed | | | | | | 1 | | |